

## **Program A: Administration**

Program Authorization: R.S. 28:4; and R.S. 28:380 through 444

### **Program Description**

The mission of this program is to oversee, administer and support the Patient Care and the Community Support Program, which directly provides residential living options and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to programmatic services of Pinecrest Developmental Center, Leesville Developmental Center and the community homes operated by Leesville.

In order to receive Title XIX funding, Pinecrest Developmental Center must meet the eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practices, and (8) Governing Body. Major activities of this program include Staff Training, Title XIX Licensing Survey, and Quality Assurance.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	16,092,847	16,895,251	16,895,251	17,332,021	15,800,703	(1,094,548)
Fees & Self-gen. Revenues	0	1,600	1,600	1,600	1,600	0
Statutory Dedications	0	363,287	363,287	0	0	(363,287)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$16,092,847</b>	<b>\$17,260,138</b>	<b>\$17,260,138</b>	<b>\$17,333,621</b>	<b>\$15,802,303</b>	<b>(\$1,457,835)</b>
EXPENDITURES & REQUEST:						
Salaries	\$5,657,699	\$5,193,142	\$5,193,142	\$5,258,835	\$4,869,039	(\$324,103)
Other Compensation	156,598	452,000	452,000	452,000	452,000	0
Related Benefits	3,423,912	3,605,294	3,605,294	3,447,785	3,151,153	(454,141)
Total Operating Expenses	4,488,868	3,088,011	3,088,011	3,162,820	2,314,981	(773,030)
Professional Services	31,033	8,000	8,000	8,199	8,000	0
Total Other Charges	1,256,553	4,741,980	4,741,980	5,786,525	5,007,130	265,150
Total Acq. & Major Repairs	1,078,184	171,711	171,711	0	0	(171,711)
TOTAL EXPENDITURES AND REQUEST	<b>\$16,092,847</b>	<b>\$17,260,138</b>	<b>\$17,260,138</b>	<b>\$18,116,164</b>	<b>\$15,802,303</b>	<b>(\$1,457,835)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	181	181	181	181	181	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedication. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payment Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry, and payments from residents for services based on a sliding fee scale. The Statutory Dedication is from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001). (Per R.S.39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$363,287	\$363,287	\$0	\$0	(\$363,287)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$17,260,138	181	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$17,260,138	181	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$114,541	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$243,673	0	Risk Management Adjustment
\$0	(\$171,711)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$2,186)	0	Legislative Auditor Fees
\$0	(\$5,638)	0	UPS Fees
\$0	(\$136,500)	0	Salary Base Adjustment
\$0	(\$210,353)	0	Attrition Adjustment
\$0	(\$114,541)	0	Personnel Reductions
\$0	\$512,287	0	Group Insurance Adjustment
\$0	(\$220)	0	Civil Service Fees
\$0	\$6,985	0	Other Adjustments - increase to Comprehensive Public Training Program (CPTP)
\$0	(\$943,678)	0	Other Adjustments - Group Benefits Surcharge
\$0	\$22,536	0	Other Adjustments - increase to Interagency Transfers sent to Corrections for Inmate work crews
\$0	(\$773,030)	0	Other Adjustments - reductions to other line-items for fund Group Insurance increase
\$0	\$15,802,303	181	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$15,802,303	181	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

09-347

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$0</b>	<b>\$15,802,303</b>	<b>181</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$2,000	Waste water testing per Environmental Protection Agency (EPA) standards
\$6,000	Religious services for clients
<b>\$8,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$16,763 Funding for recreational outings for those clients without personal funds; staff enrichment

**\$16,763 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$1,151,460 Department of Education - Special School District #1  
\$172,224 Department of Civil Service - personnel services  
\$1,463 Division of Administration - courier services  
\$25,510 Legislative Auditor fees  
\$3,420,972 Risk Management premiums  
\$94,536 Corrections - Inmate work crews  
\$106,265 Division of Administration - Uniform Payroll Service and courier services  
\$17,937 Division of Administration - Comprehensive Public Training Program

**\$4,990,367 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$5,007,130 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.